

ARCHITECTURE AND ENGINEERING

Carl R. Alban

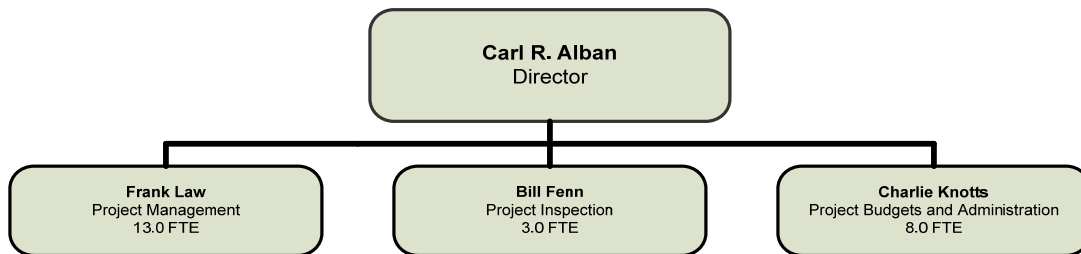
MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the timely, cost effective implementation of the design and construction of projects included in the County's Capital improvement Program (CIP), providing quality improvements, and ensuring accessible and safe environments for County departments and the public they serve.

STRATEGIC GOALS

1. Improve the cost-effectiveness of project administration services.
2. Improve the timely completion of construction projects.

ORGANIZATIONAL CHART

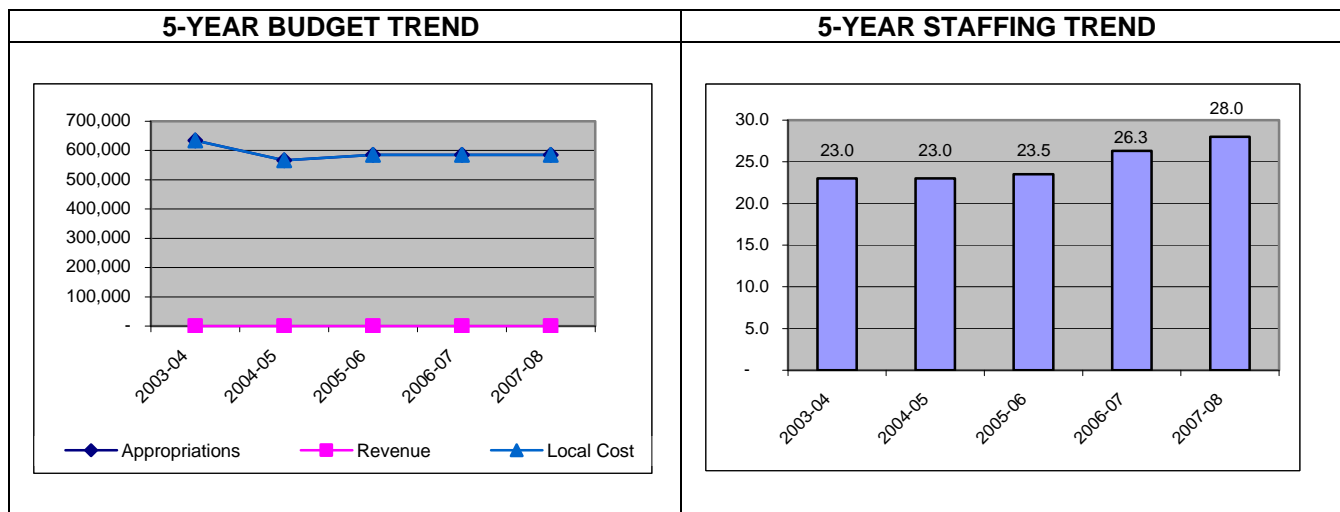


DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the county's Capital Improvement Program; as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The department collaborates with other county agencies, the County Administrative Office, and the Board of Supervisors to develop project scope, schedule, and budget. A&E then administers these projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services; prepares the bid package; solicits competitive construction bids; obtains the appropriate jurisdictional approvals; and provides inspection and construction management services through project completion and closeout.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

BUDGET HISTORY

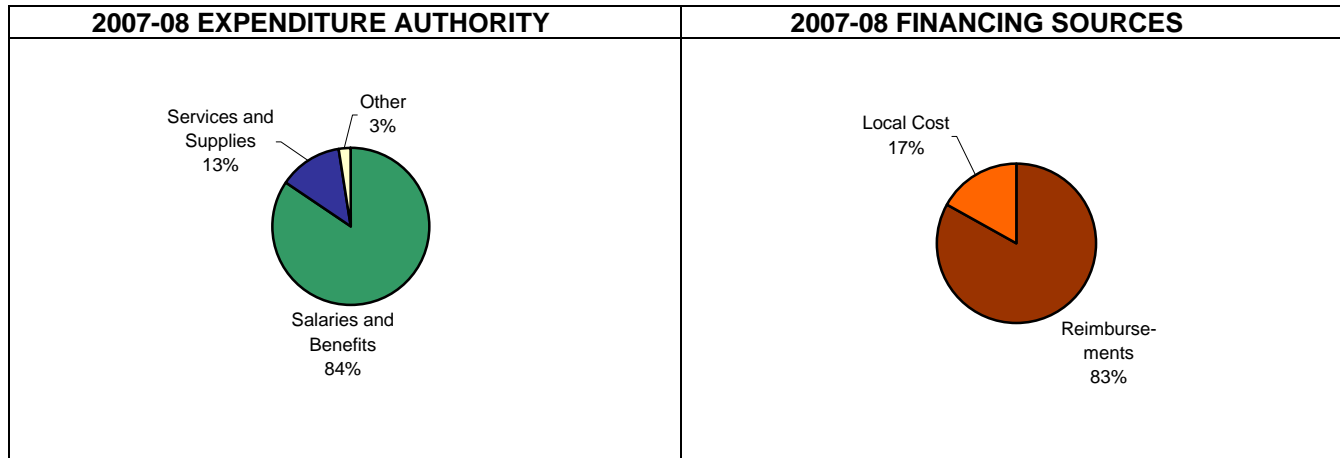


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	588,716	569,016	606,177	585,320	402,424
Departmental Revenue	-	11,143	300	-	-
Local Cost	588,716	557,873	605,877	585,320	402,424
Budgeted Staffing				26.3	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	2,012,540	1,946,934	2,274,515	2,494,206	2,739,387	2,932,742	193,355
Services and Supplies	148,304	173,691	160,381	551,782	453,296	416,930	(36,366)
Central Computer	13,730	18,776	22,139	27,495	27,495	31,200	3,705
Equipment	-	-	-	18,206	-	12,500	12,500
Vehicles	-	-	-	39,301	45,000	45,000	-
Transfers	11,932	13,098	23,370	27,006	27,972	31,781	3,809
Total Exp Authority	2,186,506	2,152,499	2,480,405	3,157,996	3,293,150	3,470,153	177,003
Reimbursements	(1,597,790)	(1,583,483)	(1,874,228)	(2,755,572)	(2,707,830)	(2,884,833)	(177,003)
Total Appropriation	588,716	569,016	606,177	402,424	585,320	585,320	-
Departmental Revenue							
Other Revenue	-	11,143	300	-	-	-	-
Total Revenue	-	11,143	300	-	-	-	-
Local Cost	588,716	557,873	605,877	402,424	585,320	585,320	-
Budgeted Staffing					26.3	28.0	1.7

Salaries and benefits of \$2,932,742 fund 28.0 positions, which is an increase of \$193,355 and 1.7 budgeted staffing. Appropriation adjustments reflect various staffing changes, increased workers' compensation charges, MOU and retirement rate adjustments.

Budgeted staffing adjustments are requested as follows:

- A vacant Secretary I (pay range 35) is reclassified laterally to Office Specialist (pay range 35) to better align the classification with the actual duties of the position, which includes document retrieval and filing in the department's plan room.
- A vacant Engineering Technician I (pay range 34) is reclassified downward to Office Assistant III (pay range 31) and increased from 0.8 to 1.0 budgeted staffing to ensure project files are maintained accurately and timely.
- An Office Assistant II is increased from 0.5 to 1.0 budgeted staffing. This position is the department's primary receptionist and performs a wide-range of front office and customer service related duties.
- 1.0 Office Specialist (pay range 35) to manage the department's new Document Management System, which is currently being implemented. This new system will decrease costs by reducing the department's need to maintain the bulky and cumbersome plans and specifications traditionally associated with project management services.



Services and supplies of \$416,930 primarily include non-inventoriable equipment, contract services, and charges for telephone and vehicles services, which are all necessary to provide project management and inspection services. The decrease of \$36,366 is a result of one-time purchases in 2006-07 of various hardware and software upgrades within the department.

Equipment of \$12,500 is for purchase of a plotter that will work in conjunction with the aforementioned document management system.

The vehicle budget remains unchanged at \$45,000. This reflects the purchase of two vehicles to be used primarily by project management and project inspection staff.

Transfers are increased by \$3,809 to reflect adjustments for payroll processing, information technology, and EH&P charges.

All the budget adjustments detailed above, totaling \$177,003, are fully offset by increased reimbursements from customers for project management services.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Project administration costs are less than 10% of total project budget for projects over \$25,000 and less than \$500,000.	90%	90%	95%
Project administration costs are less than 5% of total project budget for projects over \$500,000.	New	90%	95%
Percent of projects completed within two years.	75%	75%	75%

